

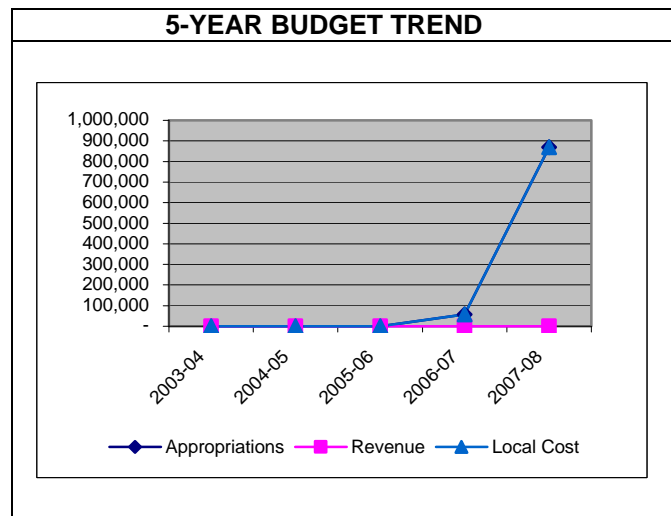
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the State the amount that the County historically expended for operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments. There are twenty-seven facilities to be transferred with an estimated timeline of two years to fully complete the transfers.

There is no staffing associated with this budget unit.

BUDGET HISTORY

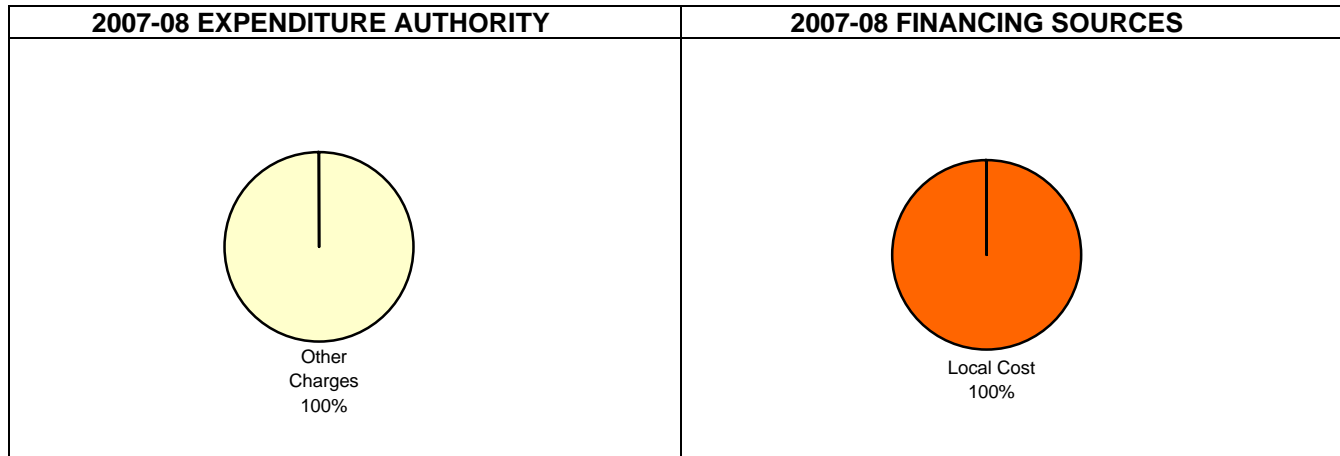


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	57,300	31,010
Departmental Revenue	-	-	-	-	-
Local Cost	-	-	-	57,300	31,010

The first court facilities transfer took place June 27, 2006 for the Rancho Cucamonga Juvenile Traffic Court. The county's annual court facilities payment for this facility is \$28,701. The past appropriation for rent (transfers) in the amount of \$57,300 was moved to this budget unit from Court Facilities/Judicial Benefits. The excess appropriation remains available for other facilities as they are transferred to the state. On June 30, 2007, the Big Bear and Central Courthouses were transferred to the State. The prorate amounts for the court facilities payments were \$70 for the Big Bear Courthouse and \$2,239 for the Central Courthouse.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Court Facilities Payments
FUND: General

BUDGET UNIT: AAA CFP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	-	-	-	31,010	57,300	869,933	812,633
Total Appropriation	-	-	-	31,010	57,300	869,933	812,633
Local Cost	-	-	-	31,010	57,300	869,933	812,633

Other charges of \$869,933 include the annual court facilities payment of \$814,968 for the Central Courthouse, \$25,665 for the Big Bear Courthouse, and \$28,700 for the Rancho Cucamonga Juvenile Traffic Court.

Transfers of future facilities will be brought to the Board of Supervisors throughout the year along with recommended budget actions.

